Appendix 1

MAJOR PROJECT FINANCIAL PERFORMANCE FOR THE PERIOD ENDING 31/12/2023

(Major projects greater than or equal to \$10 million in value)

(Major projects greater than or equal to \$10 mil	non in value)				
Project	Revised Project Value (\$'000)	Funds Available for Expenditure (\$'000)	Prior Year Expenditure (\$'000)	YTD December Expenditure (\$'000)	Total Expenditure to Date (\$'000)
CHIEF MINISTER, TREASURY AND ECONOMIC DEVELOPMENT DIRECTORATE (CMTEDD)					
New Capital Works					
Better Community Infrastructure – Public Building Upgrades – Roof replacement and rectification works Capital Works-in-Progress	15,000	5,000	0	18	18
Delivering the Home of Football at Throsby	20,000				647
Local roads and community infrastructure ICT Works-in-Progress	14,384	2,808	8,055	749	8,804
Investing in public services – Critical ICT infrastructure	22,800	5,182	5,248	692	5,940
Digitising Government services	11,964	5,310	6,661	2,182	8,843
PPE Works-in-Progress ACT Government office accommodation consolidation	12,213	525	11,688	-86	11,602
More energy efficient Government accommodation	15,252	12,777	66	12	. 78
CMTEDD Total	111,613	33,848	32,361	3,571	35,932
CITY RENEWAL AUTHORITY (CRA)					
New Capital Works					
Better community infrastructure – Acton Waterfront Park Better community infrastructure – Renewing Canberra's city precinct	33,800 18,345	2,000 2,995		24 285	
Capital Works-in-Progress	10,343	2,993	0	203	263
Renewing Canberra's city heart	19,590				
CRA Total	71,735	12,981	9,816	2,532	12,348
COMMUNITY SERVICES DIRECTORATE (CSD)					
New Capital Works	40.407	15.051	254	404	
Deliver a purpose – built facility with the Gugan Gulwan Youth Aboriginal Corporation CSD Total	19,137 19,137	16,061 16,061	361 361		
10141	13,137	10,001	501	102	752
EDUCATION DIRECTORATE (ED)					
New Capital Works Delivering a second college for Gungahlin	114,068	2,392	0	101	101
Supplementing construction funding for Garran and Strathnairn primary schools and the new high school at		_,			
North Gungahlin	85,719			141	
Telopea Park High School modernisation Infrastructure upgrades across Canberra schools – Roof replacement	47,254 10,904	1,040 3,004	0	44	44
Capital Works-in-Progress	10,501	3,001	J		
New and Expanded Schools – Expansion of Margaret Hendry Primary School and a New Taylor High School	132,808				
Schools for our growing city – Kenny High School New and expanded schools – Development of the Whitlam Primary School and Early Childhood Education Centre	85,900 76,750	· ·	-		
New and Expanded Schools – Strathnairn Primary School (Part 2)	62,400			1,804	
New and expanded schools – Garran Primary School	62,400		210		
New and expanded schools – Majura Primary School modernisation New and expanded schools – Narrabundah College	39,330 31,910		11 79	113 807	
More schools, better schools – More places at Gungahlin schools	19,830	872	19,010	988	19,998
Delivering energy-efficient heating upgrades for ACT public schools	15,964 15,000		-		
Removing Hazardous Materials from Schools Roof Replacement Program	15,000 10,900		7,933 740		
ICT Works-in-Progress					
Supporting our School System – Improving ICT Investing in Public Education – Digital Access and Equity	33,073 18,290	-	6,971 8,106		
ED Total	862,500	161,933	133,069		194,540
ENLY DONAFAIT DI ANNUNC AND CUCTAINA DILITY DIDECTODATE (EDCDD)					
ENVIRONMENT PLANNING AND SUSTAINABILITY DIRECTORATE (EPSDD) New Capital Works					
Better community infrastructure – Gungahlin Community Centre - design and construction	26,247	2,161	0	66	66
Capital Works-in-Progress Protecting Canberra's unique environment – Further Expanding Healthy Waterways	11,673	9,252	2,229	3,152	5,381
EPSDD Total	37,920				
CANBERRA HEALTH SERVICES (CHS) New Capital Works					
Improving Canberra's health infrastructure – Expanding health centres across the city	16,561	1,015	0	217	217
Improving Canberra's health infrastructure – Delivering a new palliative care ward at the Canberra Hospital	15,466	642	0	109	109
Capital Works-in-Progress Better Health Services – Upgrading and maintaining ACT Health assets	97,983	3,802	98,019	276	98,295
Expansion of the Centenary Hospital for Women and Children (CHWC)	49,403	· ·	-		
Improving Canberra's health infrastructure – Delivering new clinical equipment and building services at the					
Canberra Hospital Retter healthcare for a growing community – ACT Health critical assets ungrades	21,781 21,083	4,098 3 705			1
Better healthcare for a growing community – ACT Health critical assets upgrades Upgrade and refurbishment of buildings at Canberra Hospital (Electrical)	21,083 14,243				
Community, Health and Hospitals Program – Australian Capital Territory Initiatives – ICU Expansion	13,500				
Improving Canberra's health infrastructure - North Canberra Hospital critical infrastructure	10,490				
CHS Total	260,510	26,944	186,080	7,565	193,645

MAINT DIRECTORATY (ACTHO)			Funds		YTD	Total
Page	Dunings	Revised		Prior Year		Expenditure to
HEALTH DIRECTORATE (ACTHO)	Project		-	-	-	
Non-Capital Words		(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Non-Capital Words	HEALTH DIRECTORATE (ACTHD)					
Improved coherry's testion infrastructive — leader-beloging and circipating sportices and by National Hardward (Computers)	New Capital Works					
Intercating in public health care— Teachstoning North Carletor's Decided Form Carlotary Health Care to Carletors Geplate Workship-Progress Capital Workshi	Improving Canberra's health infrastructure – Detailed design for the New Northside Hospital	-	-	0		
Teles 1,800 1,800 0 1,300 0 1,300 0 1,300 1,300 0 1,30		48,993	18,629	0	290	290
Capital Works-3-Progress		11 800	11 800	0	1 323	1,323
	Capital Works-in-Progress	11,000	11,000	J	1,525	1,323
None Confidence Securitaria Critical Infrastructura: Priseas 2 22.00 8.47 13.30 2.011 13.50 13.0	Improving Canberra's health infrastructure – Implementation of the Canberra Hospital Master Plan –					
Community, Invalid and Incognisis Program. Community shool Residential listing Disorder Intentiment Centre Implication Incommunity Inc	transforming the Canberra Hospital Campus		,			
11.256 11.256 12.256 11.256 12.256 1	•		-			
Circ New Works						
11-225 4,000 0 121 127 14,700 14,800 17 14,800 17 14,800 17 14,800 17 14,800 14	ICT New Works	,		,		
CT Works Progress	Improving Canberra's health infrastructure – Upgrading critical communications infrastructure across Canberra					
1.00 1.00		11,328	4,000	0	121	121
### HIGHTH Total ### OUUSING ACT (HACT) ### Nove Capital Work ### Capital Work #		15 396	707	14 689	17	14,706
New Capital Works	HEALTH Total					
New Capital Works		·		·		
Interesting bousing access, choice and affordability – increasing thoring movement in page 149 public housing microasing housing access, choice and affordability – increasing the number of public housing dwellings 1 30,813 30,813 0,810 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HOUSING ACT (HACT)					
Increasing bousing access, choice and affordability – increasing the number of public housing overlings. '188.019 0 0 Octavilation Very Propries	·	177.060	67 520	0	14 420	14.439
Capital Works in-Progress 138.019 3.801 132.216 2.500 130.00				0	14,430	14,436
Securing Pipit quality public housing Community and South Housing Agreement Funding - Ch Funding 25,000 5,000 5,000 2,000 5,000		30,819	30,819	U		1
NOUSINCE AND COMMUNITY SAFETY (JACS) New Capital Works Nousine Capital Works Nousine Capital Works New Capital Works	Securing high quality public housing	138,019	5,804	132,216	5,804	138,020
New Capital Works	Community and Social Housing & National Affordable Housing Agreement Funding - Cth Funding					
New Capital Works Well-prepance demergency services — Molonglo Station and Casery Station Per-and Poly-Fluoroally/Substances (PRAS) remediation All A883 2,180 0 333 333 333 333 333 333 333 333 333	HOUSING Total	370,906	109,161	137,216	22,842	160,058
New Capital Works Well-prepance demergency services — Molonglo Station and Casery Station Per-and Poly-Fluoroally/Substances (PRAS) remediation All A883 2,180 0 333 333 333 333 333 333 333 333 333	HISTICE AND COMMUNITY SAFETY (IACS)					
Mell-prepared emergency services — Molongio Station and Casey Station 56,5951 4,695 0 332 33 332 332 332 333 334 333 3						
Capital Works-In-Progress Web Works-In-Progress Web Progress Web	Well-prepared emergency services – Molonglo Station and Casey Station	65,951	4,605	0	352	352
More ACT Fire & Rescue Staff and Construction of Acton Station Well-prepared emigragency services Gunghin Joint Emergency Service Centre PPE Capital Works-in-Progress SEA Vehicle Replacement Program ALONG TOTAL SEA Vehicle Replacement Program PROJECT CAMBERRA (MPC) NAMOR PROJECTS CAMBERRA (MPC) NEW Capital Works Climate action — Electrification of government gas assets program Bit 1,20 Retter transport infrastructure — Light Rail Stage 28 Capital Works-in-Progress Uniformly Capital Works Climate action — Electrification of government gas assets program Bit 1,20 Retter transport infrastructure — Light Rail Stage 28 Capital Works-in-Progress Uniformity Capital Works Climate action — Electrification of government gas assets program Bit 1,20 Retter transport infrastructure— Light Rail Stage 28 Capital Works-in-Progress Uniformity Capital Works Climate action — Electrification of government gas assets program Bit 1,20 Retter transport infrastructure— Light Rail Stage 28 Capital Works-in-Progress Uniform Commonwealth Control Works Railed to Worden Railed Capital Railed Capital Railed Capital Railed Capital Raile	Per-and Poly-Fluoroalkyl Substances (PFAS) remediation	14,683	2,180	0	313	313
Per Capital Works - In-Progress 1,274 678 1,979 1,983 7,799 1,983 7,799 1,983 7,799 1,983 7,799 1,983 7,799 1,983 7,799 1,983 7,799 1,983 7,799 1,983 7,799 1,983 7,799 1,983 7,799 1,983 7,799 1,983 7,799 1,983 7,799 7,99		40 217	14 205	2 510	2 224	6.844
PRE Capital Works-in-Progress EAV-Abride Replacement Program 27,743 7,09 5,779 1,933 7,7 IACS Total 158,379 36,977 10,563 6,659 17,2 MANOR PROJECTS CANBERRA (MPC) New Capital Works Climate action – Electrification of government gas assets program 81,220 14,620 0 7,750 0 8,735 8,735 8,735 8,735 8,735 8,735 8,735 8,735 8,735 8,735 8,735 8,736 8,735 8,736 8,736 8,736 8,736 8,737 8,7		-				
AMAIOR ROBLETS CANBERRA (MPC) MAIOR ROBLETS CANBERRA (MPC) MAIOR ROBLETS CANBERRA (MPC) MAIOR ROBLET ransport infrastructure – Light Rail Stage 28 So. 27,750 Capital Works – Progress Improving Carberra's health infrastructure – Carberra Hospital Expansion (Edit Works – Progress) Improving Carberra's health infrastructure – Carberra Hospital Expansion (Edit Works – Progress) Improving Carberra's health infrastructure – Carberra Hospital Expansion (Edit Works – Progress) Edit Works – Progress Improving Carberra's health infrastructure – Carberra Hospital Expansion (Edit Works – Progress) Edit Works – Progress MRC Total (Edit Works – Progress) TRANSPORT CANBERRA AND CITY SERVICES DIRECTORATE (TCCS) New Capital Works – Progress Incomposed to Carberra – Constructing the William Hovell Drive duplication (ACT and Commonwealth Contribution) Connected and sustainable Carberra – Monaro Highway upgrades (ACT and Commonwealth Contribution) Connected and sustainable Carberra – Hoad Component – Capital Works has Depot Augmentation Better transport infrastructure – Increased road surfacing improvements across Carberra Sol Lagon –	PPE Capital Works-in-Progress	10,103	0,037	1,274	070	1,532
MAIGR PROJECTS CANBERRA (MPC) New Capital Works Climate action — Electrification of government gas assets program 81,220 14,620 0 799 7 Capital Works-in-Progress 10000 27,750 0 8,735 8,735 8,75 8,76 11,703 88,772 118,793 88,772 118,793 88,772 118,793 88,772 118,793 88,772 118,793 88,772 118,793 88,772 118,793 88,773 118,793 88,772 118,916 68,844 11,71,124 4,823 9,497 11,343 118,794 118,	ESA Vehicle Replacement Program	27,243	7,099	5,779	1,983	
New Capital Works	JACS Total	158,379	36,977	10,563	6,659	17,222
New Capital Works	MAJOR PROJECTS CANBERRA (MPC)					
Climate action — Electrification of government gas assets program Selectre transport infrastructure — Light Rail Stage 2B 50,000 27,750 0 8,735	New Capital Works					
Capital Works-in-Progress Improving Cambera's health infrastructure - Camberra Hospital Expansion 661,073 135,256 444,380 129,655 574,0 201	Climate action – Electrification of government gas assets program	81,220	14,620	0	790	790
Improving Canberra's health infrastructure - Canberra Hospital Expansion 661,073 135,256 444,380 129,655 574,00 134	Better transport infrastructure – Light Rail Stage 2B	50,000	27,750	0	8,735	8,735
18,702 13,404 13,502 134,04 13,047 1		661 073	135 256	<i>111</i> 380	129 655	574.035
Building Light Rail to Wooden 226,845 78,864 73,652 31,193 104,8 Raising London Circuit 110,682 47,385 46,927 18,916 65,8 47,724 4,923 3,497 14,3 4,927 18,916 65,8 47,724 4,923 3,497 14,3 4,927 18,916 65,8 47,724 4,923 3,497 12,3 4,927 12,4 4,928 12,470 15,9 4,928 12,470 15,9 4,928 12,470 15,9 4,928 12,470 15,9 4,928 12,470 15,9 4,928 12,470 15,9 4,928 12,470 15,9 4,928 12,470 15,9 4,928 12,470 15,9 4,928 12,470 15,9 4,928 12,470		· ·		-	-	
Arts and culture – Canberra Theatre Centre expansion and redevelopment	Building Light Rail to Woden					
APPL Total APPL	Raising London Circuit	-	-	-		-
TRANSPORT CANBERRA AND CITY SERVICES DIRECTORATE (TCCS) New Capital Works Better transport infrastructure – Supporting active travel (ACT Contribution) Capital Works—Progress John Gorton Drive and Molonglo River Bridge Crossing (ACT and Commonwealth Contribution) Connected and sustainable Canberra – Constructing the William Hovell Drive duplication (ACT and Commonwealth Contribution) 107,250 9,321 532 256 7 Connected and sustainable Canberra – Monaro Highway upgrades (ACT and Commonwealth Contribution) 107,250 9,321 532 256 7 Commonwealth Contribution 107,250 9,321 532 256 7 Commonwealth Grant – Investment – Road Component – Capital 68,582 4,098 326 6,840 7,312 14,1 Commonwealth Grant – Investment – Road Component – Capital 68,582 4,098 326 0 349 326 Woden Bus Deport Augmentation 55,810 18,294 17,704 16,334 34,0 Better transport infrastructure – Increased road surfacing improvements across Canberra 52,980 12,860 0 349 3 Better connecting Belconnen and Gungahlin 50,173 12,903 28,746 7,921 36,6 Commonwealth Grant – Roads to Recovery 34,974 5,730 26,693 580 27,2 Better services in your community – Rehabilitating landfill sites 2 82,617 335 27,045 124 27,1 Wackping our growing city moving— Better infrastructure for active travel 23,354 624 22,845 160 23,0 Making our roads safer while keeping Canberra moving 12,976 9,729 13,448 3,433 16,9 Improving stormwater networks 10,961 1,532 17,836 530 18,33 Schools for our growing city — Kenny High School 11,899 374 11,8 Road safety improvements (ACT and Commonwealth Contribution) 15,706 2,801 13,292 201 13,0 Better commonwealth of Carbon movement (ACT and Commonwealth Contribution) 15,706 2,801 13,292 201 13,0 Better commonwealth of Carbon movement (ACT and Commonwealth Contribution) 15,706 2,801 13,292 201 13,0 Better commonwealth of Carbon movement (ACT and Commonwealth Contribution) 15,706 2,801 13,292 201 13,0 Better Intersections — Delivering our Election Commitments 11,141 1,149 7,654 2,026 9,6 Connected and sustainable Canberra – Active t						
New Capital Works Better transport infrastructure – Supporting active travel (ACT Contribution) Connected and sustainable Canberra – Constructing the William Hovell Drive duplication (ACT and Commonwealth Contribution) Connected and sustainable Canberra – Constructing the William Hovell Drive duplication (ACT and Commonwealth Contribution) Commonwealth Contribution) Connected and sustainable Canberra – Monaro Highway upgrades (ACT and Commonwealth Contribution) Connected and sustainable Canberra – Monaro Highway upgrades (ACT and Commonwealth Contribution) Connected and sustainable Canberra – Monaro Highway upgrades (ACT and Commonwealth Contribution) Connected and sustainable Canberra – Monaro Highway upgrades (ACT and Commonwealth Contribution) Connected and sustainable Canberra – Monaro Highway upgrades (ACT and Commonwealth Contribution) Connected and sustainable Canberra – Monaro Highway upgrades (ACT and Commonwealth Contribution) Connected and sustainable Canberra – Monaro Highway upgrades (ACT and Commonwealth Contribution) Sp. 81, 82, 84, 84, 84, 85, 85, 86, 86, 80, 80, 82, 86, 86, 80, 80, 82, 86, 86, 80, 80, 82, 82, 86, 86, 86, 86, 86, 86, 86, 86, 86, 86	MPC Total	1,491,014	439,792	658,554	244,088	902,642
New Capital Works Better transport infrastructure – Supporting active travel (ACT Contribution) Connected and sustainable Canberra – Constructing the William Hovell Drive duplication (ACT and Commonwealth Contribution) Connected and sustainable Canberra – Constructing the William Hovell Drive duplication (ACT and Commonwealth Contribution) Commonwealth Contribution) Connected and sustainable Canberra – Monaro Highway upgrades (ACT and Commonwealth Contribution) Connected and sustainable Canberra – Monaro Highway upgrades (ACT and Commonwealth Contribution) Connected and sustainable Canberra – Monaro Highway upgrades (ACT and Commonwealth Contribution) Connected and sustainable Canberra – Monaro Highway upgrades (ACT and Commonwealth Contribution) Connected and sustainable Canberra – Monaro Highway upgrades (ACT and Commonwealth Contribution) Connected and sustainable Canberra – Monaro Highway upgrades (ACT and Commonwealth Contribution) Connected and sustainable Canberra – Monaro Highway upgrades (ACT and Commonwealth Contribution) Sp. 81, 82, 84, 84, 84, 85, 85, 86, 86, 80, 80, 82, 86, 86, 80, 80, 82, 86, 86, 80, 80, 82, 82, 86, 86, 86, 86, 86, 86, 86, 86, 86, 86	TRANSPORT CANBERRA AND CITY SERVICES DIRECTORATE (TCCS)					
Capital Works-in-Progress John Gorton Drive and Molonglo River Bridge Crossing (ACT and Commonwealth Contribution) Connected and sustainable Canberra – Constructing the William Hovell Drive duplication (ACT and Commonwealth Contribution) Connected and sustainable Canberra – Constructing the William Hovell Drive duplication (ACT and Commonwealth Contribution) 107,250 9,321 532 256 7 Connected and sustainable Canberra – Monaro Highway upgrades (ACT and Commonwealth Contribution) 160,100 55,128 6,840 7,312 14,1 Commonwealth Grant – Investment – Road Component – Capital 868,882 4,098 326 0 336 Woden Bus Depot Augmentation 868,882 4,098 12,860 0 349 326 8Etter connecting Belconnen and Gungahin 50,173 12,903 8Etter connecting Belconnen and Gungahin 50,173 12,903 8E,746 7,921 36,6 Commonwealth Grant – Roads to Recovery 84,974 5,730 26,693 580 27,2 8Etter services in your community – Rehabilitating landfill sites² 32,617 335 27,045 124 27,1 Keeping our growing city moving – Better infrastructure for active travel 23,354 624 22,845 160 22,976 9,729 13,448 3,453 16,9 Improving stormwater networks 19,661 1,532 17,836 530 18,3 Schools for our growing city moving eity – Kenny High School Road safety improvements (ACT and Commonwealth Contribution) 15,706 2,801 13,292 2-201 13,0 Upgrading the ACT Materials Recovery Facility (ACT and Commonwealth Contribution) 23,200 4,062 1,159 466 1,650 2,622 11,489 374 11,141 1,149 7,654 2,026 9,6 Enter community infrastructure – Improving local roads and community infrastructure 12,274 4,504 16,525 3,868 20,3 Building a better city – Canberra Brickworks – Access road and Dudley Street upgrade 10,042 1,558 8,524 8,5 Enter High School 1,144,872 1,45,806 1,321 3,767 5,804 1,144,872 1,45,806 1,144,872 1,45,806 1,144,872 1,45,806 1,144,872 1,45,806 1,144,872 1,45,806 1,144,872 1,45,806 1,144,872 1,45,806 1,144,872 1,45,806 1,144,872 1,45,806 1,144,872 1,45,806 1,144,873 1,445,806 1,144,873 1,445,806 1,245,802 1,874,804 1,2470 1,54,800 1,540 1,540 1,540 1,540 1,540 1,540 1,540 1,540 1,540 1,540	New Capital Works					
John Gorton Drive and Molonglo River Bridge Crossing (ACT and Commonwealth Contribution) 201,500 42,418 3,494 12,470 15,90 201,500 201,500 342,418 3,494 12,470 15,90 201,500 201,	Better transport infrastructure – Supporting active travel (ACT Contribution)	19,660	6,279	0	435	435
Connected and sustainable Canberra – Constructing the William Hovell Drive duplication (ACT and Commonwealth Contribution) 107,250 9,321 532 256 7,312 14,1 Connected and sustainable Canberra – Monaro Highway upgrades (ACT and Commonwealth Contribution) 160,100 55,128 6,840 7,312 14,1 Commonwealth Grant – Investment – Road Component – Capital 68,582 4,098 326 0 33,600 349 826 821 82,940 17,704 16,334 34,0 826tetr cransport infrastructure – Increased road surfacing improvements across Canberra 52,980 12,860 0 349 33 8etter connecting Belconnen and Gungahlin 50,173 12,903 28,746 7,921 36,6 Commonwealth Grant – Roads to Recovery 34,974 5,730 26,693 580 27,2 8etter services in your community – Rehabilitating landfill sites² 32,617 335 27,045 8etter services with given for active travel 23,354 624 22,845 160 23,0 Making our roads safer while keeping Canberra moving 19,061 1,532 17,836 18,3 530 18,3 540 18,3 550 1		201 500	12 11Q	2 101	12 470	15 96/
Commonwealth Contribution)		201,300	42,410	3,434	12,470	13,904
Commonwealth Grant – Investment – Road Component – Capital 68,582 4,098 326 0 33 Woden Bus Depot Augmentation 55,810 18,294 17,704 16,334 34,0 Better transport infrastructure – Increased road surfacing improvements across Canberra 52,980 12,860 0 349 38 Better connecting Belconnen and Gungahlin 50,173 12,903 28,746 7,921 36,6 Commonwealth Grant – Roads to Recovery 34,974 5,730 26,693 580 27,2 Better services in your community – Rehabilitating landfill sites 3 32,617 -335 27,045 124 27,1 Keeping our growing city moving – Better infrastructure for active travel 23,354 624 22,845 160 23,0 Making our roads safer while keeping Canberra moving 22,976 9,729 13,448 3,453 16,9 Improving stormwater networks 19,061 1,532 17,836 530 18,3 Schools for our growing city – Kenny High School 16,650 2,622 11,489 374 11,8 Road safety improvements (ACT and Commonwealth Contribution) 15,706 2,801 13,292 -201 13,0 Upgrading the ACT Materials Recovery Facility (ACT and Commonwealth Contribution) 23,200 4,062 1,159 466 1,6 Better community infrastructure – Improving local roads and community infrastructure 12,274 4,504 16,525 3,868 20,3 Better Intersections – Delivering our Election Commitments 11,141 1,149 7,654 2,026 9,6 Connected and sustainable Canberra – Active travel investments 10,870 3,236 317 801 1,1 1,141 1,149 7,654 2,026 9,6 CC monected and sustainable Canberra – Active travel investments 10,000 -600 8,700 156 8,8 CT Works-in-Progress Delivering a smart technology ticketing system for Canberra's integrated public transport system 25,525 16,746 1,321 3,767 5,0 TCCS Total 984,445 214,657 234,489 61,218 295,7 TOTAL MAJOR CAPITAL WORKS 4,593,640 1,144,372 1,445,806 428,582 1,874,3	Commonwealth Contribution)	107,250	9,321	532	256	788
Woden Bus Depot Augmentation 55,810 18,294 17,704 16,334 34,00	Connected and sustainable Canberra – Monaro Highway upgrades (ACT and Commonwealth Contribution)	· ·	-			
Better transport infrastructure – Increased road surfacing improvements across Canberra Better connecting Belconnen and Gungahlin 50,173 12,903 28,746 7,921 36,6 Commonwealth Grant – Roads to Recovery Better services in your community – Rehabilitating landfill sites² 826,693 27,2 826,693 580 27,2 826,693 32,005 27,2 826,693 32,005 27,2 827,045 124 27,1 828,017 -335 27,045 124 27,1 828,017 -335 27,045 124 27,1 829,018 23,354 624 22,845 160 23,0 829,076 9,729 13,448 3,453 16,9 829,076 9,729 13,448 3,453 16,9 829,076 9,729 13,448 3,453 16,9 829,076 9,729 13,448 3,453 16,9 829,076 9,729 13,448 3,453 16,9 829,076 9,729 13,448 3,453 16,9 829,076 9,729 13,448 3,453 16,9 829,076 9,729 13,448 3,453 16,9 829,076 9,729 13,448 3,453 16,9 829,076 9,729 13,448 3,453 16,9 829,076 9,729 13,448 3,453 16,9 829,076 9,729 13,448 3,453 16,9 829,076 9,729 13,448 3,453 16,9 829,076 9,729 13,448 3,453 16,9 829,076 9,729 13,448 3,453 16,9 839,077 14,836 13,232 17,836 530 18,3 849,077 14,836 13,232 17,836 530 18,3 849,079 13,090 13,090 13,090 13,090 13,090 13,090 14,	·	-				326
Better connecting Belconnen and Gungahlin 50,173 12,903 28,746 7,921 36,60 34,974 5,730 26,693 580 27,20 34,974 5,730 26,693 580 27,20 34,974 5,730 26,693 580 27,20 32,617 335 27,045 124 27,11 27,12 27,12 27,13 27,045 27,20		•	-	-		
Section Sect						
Keeping our growing city moving – Better infrastructure for active travel 23,354 624 22,845 160 23,0 Making our roads safer while keeping Canberra moving 22,976 9,729 13,448 3,453 16,9 Improving stormwater networks 19,061 1,532 17,836 530 18,3 Schools for our growing city – Kenny High School 16,650 2,622 11,489 374 11,8 Road safety improvements (ACT and Commonwealth Contribution) 15,706 2,801 13,292 -201 13,0 Upgrading the ACT Materials Recovery Facility (ACT and Commonwealth Contribution) 23,200 4,062 1,159 466 1,6 Better community infrastructure – Improving local roads and community infrastructure 12,274 4,504 16,525 3,868 20,3 Better Intersections – Delivering our Election Commitments 11,141 1,149 7,654 2,026 9,6 Connected and sustainable Canberra – Active travel investments 10,870 3,236 317 801 1,1 Building a better city – Canberra Brickworks – Access road and Dudley Street upgrade 10,042 1,558 8,524 38 8,5	Commonwealth Grant – Roads to Recovery					
Making our roads safer while keeping Canberra moving 22,976 9,729 13,448 3,453 16,9 Improving stormwater networks 19,061 1,532 17,836 530 18,3 Schools for our growing city – Kenny High School 16,650 2,622 11,489 374 11,8 Road safety improvements (ACT and Commonwealth Contribution) 15,706 2,801 13,292 -201 13,0 Upgrading the ACT Materials Recovery Facility (ACT and Commonwealth Contribution) 23,200 4,062 1,159 466 1,6 Better community infrastructure – Improving local roads and community infrastructure 12,274 4,504 16,525 3,868 20,3 Better Intersections – Delivering our Election Commitments 11,141 1,149 7,654 2,026 9,6 Connected and sustainable Canberra – Active travel investments 10,870 3,236 317 801 1,1 Building a better city – Canberra Brickworks – Access road and Dudley Street upgrade 10,002 1,558 8,524 38 8,5 Upgrading an intersection on Owen Dixon Drive² 10,000 -600 8,700 156 8,8 ICT Works-in-Progress	Better services in your community – Rehabilitating landfill sites ²	32,617	-335	27,045	124	27,170
Improving stormwater networks 19,061 1,532 17,836 530 18,3 Schools for our growing city – Kenny High School 16,650 2,622 11,489 374 11,8 Road safety improvements (ACT and Commonwealth Contribution) 15,706 2,801 13,292 -201 13,0 Upgrading the ACT Materials Recovery Facility (ACT and Commonwealth Contribution) 23,200 4,062 1,159 466 1,6 Better community infrastructure – Improving local roads and community infrastructure 12,274 4,504 16,525 3,868 20,3 Better Intersections – Delivering our Election Commitments 11,141 1,149 7,654 2,026 9,6 Connected and sustainable Canberra – Active travel investments 10,870 3,236 317 801 1,1 Building a better city – Canberra Brickworks – Access road and Dudley Street upgrade 10,042 1,558 8,524 38 8,5 Upgrading an intersection on Owen Dixon Drive ² 10,000 -600 8,700 156 8,8 ICT Works-in-Progress 25,525 16,746 1,321 3,767 5,0 TCCS Total 984,445 214,657 </td <td>Keeping our growing city moving – Better infrastructure for active travel</td> <td></td> <td></td> <td></td> <td></td> <td>-</td>	Keeping our growing city moving – Better infrastructure for active travel					-
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Better Intersections – Delivering our Election Commitments 11,141 1,149 7,654 2,026 9,6 Connected and sustainable Canberra – Active travel investments 10,870 3,236 317 801 1,1 Building a better city – Canberra Brickworks – Access road and Dudley Street upgrade 10,042 1,558 8,524 38 8,5 Upgrading an intersection on Owen Dixon Drive ² 10,000 -600 8,700 156 8,8 ICT Works-in-Progress 5 16,746 1,321 3,767 5,0 TCCS Total 984,445 214,657 234,489 61,218 295,7 TOTAL MAJOR CAPITAL WORKS 4,593,640 1,144,372 1,445,806 428,582 1,874,3	Upgrading the ACT Materials Recovery Facility (ACT and Commonwealth Contribution)	· ·	-	-		,
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TOTAL MAJOR CAPITAL WORKS 4,593,640 1,144,372 1,445,806 428,582 1,874,3	Delivering a smart technology ticketing system for Canberra's integrated public transport system					
	TCCS Total					ł
Note: 1. Growth in Public Housing Renewal has reported no expendture against the GGS component of its funding YTD December. The program is currently being delivered utilising PTE					<u> </u>	<u> </u>

2. Negative funding allocations will be addressed through the drawing of funding from the forward estimates into the budget year and have no impact on project delivery.